# **SHERIFF DETENTION**

# Funding history at a glance:

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Increase	%
Actual	Actual	Actual	Budgeted	Recommended	(Decrease)	Change
\$2,689,721	\$2,594,886	\$2,608,355	\$2,657,239	\$2,811,708	\$154,469	5.81

#### Included:

- 1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
- 2. Mandated increase in VRS, group life

#### Other:

- 1. Shifts 5% employee share of VRS to employees
- 2. Passes 100% of medical insurance increase to employees

#### FYI:

- 1. Budget includes 46 FTE's (42 Deputies, 3 Cooks, 1 Administrative Support)
- 2. Salaries and benefits account for 84% of total budget

# \*Projected revenue sources:

State Revenue	\$ 1,653,136
Inmate Enterprises	207,013
Local Revenue	951,559
TOTAL	\$ 2,811,708

<sup>\*</sup>In the absence of a state budget, this estimate is based on the FY 2012 budget

2,815,494 2,811,708

3/27/2012 SOUTHARPION COUNTY JND 8-109 × SHEKIFF - DETENTION	IRP - DETENTION *	3	. L	ted	e e e e e e e e e e e e e e e e e e e	36	ACCOUNTING PERIOD 2012/02	2012/02	PAGE 1 6L067H	
		Expenditure 2868/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Solizione Rotual On 2012/02	7ea7	Department Request	neat, County Admin Adopt set Recommends Budg	Adopted Budget
33100 33100-1100	S SHERIFF - DETENTION M SALAKIES & WAGES REGULAR	1,375,947	1,380,910	1,402,400	1,501,731	945.746	*****	1,590,830	1,590,830	
33100-1200	DUER-TIME SALARIES	208,82	44,849		20,000	19,128	•	20,000	20,000	
33100-1301	PART-TIME COUK	4,912		1				-	-	
33100-1325	SICK LEAUE	11,925	;	10,000			1			
33100-2100	CUMPLESSILLS - WINEN	100 330	31,304		31,721	21,078		31,930	31,930	
33100-2210	RETREBENT	138.784	148.847	161,628	172 973	109 015	04.0	231 466	731 466	
33100-2215	RETIREMENT - EMPLOYEE SHARE	70,664	70,611	71,644	76,673	48,323		a /	3 2 4 7 4	
33100-2300	HOSFITGL PLAN	229,054	261,713		311,700	221,834	ı	355,068	355,068	
33100-2400	SKUUP INSUKANCE	11,631	3,348		4,294	2,706		20,999	20,999	
33186-7266	INSURABLE DISC & NEIDS	1,350	,,				•	The state of the s	Appropriate Company of the Company	
33100-7700	UNENTER TORREST THROUGHERS	24 924	74) (7	127,2 10 01		100 444	ŗ	The same of the sa	-	
33100-2800	VACCINATIONS		n n			766/75		And other principal and the second of the second	Angelia de constitución de la co	
33100-3110	PROFESSIONAL HEALTH SERVICE	137,689	123,790	42,426	46,716	57,574		46,716	46,716	
33100-3170	CONTRACTUAL SERVICES							Antique palent salimate paumpaine	Constitution of the Consti	
33100-3310	REPAIR & MAINTENANCE	34,690	19,427	19,247	20,000	6,807		20,000	20,000	
33100-3320	MAINTENANCE SERVICE CONTRACTS	16,514	11,803		2,100	6,645		7,100	7,100	
33100-3800	DUBCHOSE OF SEMI - NTHER TASTE		7000		7	7		C+1 C	000 0	
33100-3860	UFHICE REPOTRS/SUPPLIES	12 593	736 6	7 736	CTC'7	2,042		0 000	000 8	
33100-5110	ELECTRICAL SERVICES	51,984	38,256		38,000	23.575		38,000	38,000	
33100-5120	HEATING SERUICES	वह वदा	39,428	20,02	28,000	36,252		28,000	38,000	
33100-5130	HATER & SEHER	22,012	20,095	20,619	26,688	16,815		20,000	20,000	
33100-5210	PESTAL SERVICES	3,652	3,614	5,837	1,500	3,244		2,000	3,600	
33100-5230	TELECOMMUNICATIONS	10,017	8,971		10,000	271,5		10,030	000' 2	
33100-5305	TEANEL CHRICKE INSURANCE	5,478	295,2	4,267	10,173	7,365		10,173	7,200	
33100-5310	DHEN & MERRERSHIPS	2000	2000	ď	000 7	7 7 7 7		305	2 000	
33100-6001	OFFICE SUPPLIES	6,735	1 21		000 5	10/ m		2,000	2 000	
33100-6002	FOUD SUPPLIES	168,810	143,632	149,280	139,306	98,397		149,000	149,000	
33100-6004	MEDICAL AND LAB SUPPLIES	16,378	30,984	15,786	2,000	6,355		19,000	13,000	
33100-6005	HOUSEKEEPING & JAMITORIAL SUPP	16,784	10,326	7,268	15,000	4,062		15,000	10,000	
33100-6007	REPAIR & MAINTENANCE SUPPLIES	7,569	in to	9,372	15,000	4,993		15,000	10,000	
331006008	BUILDING & GROUNDS SUPPLIES	749	L'A	L-15	1,000			1,000	800	
33100-60EY	UENTILLE SUPPLIES	23,629	28,895	24,514	27,000	23,932		27,000	25,000	
33100-6011	DRIFTHEN & MEHRING REPREL	226')	3,230	9556 6	980'9	2,707		000'9	6,000	eş.
33100-6015	STREET STREET SOUTHER	4 603	730	0 10	000	1 2003		0000	100 L	
33100-6023	SERVICE OF CHARLES OF STREET	1 170	1 753	4,010	999,0	1,436		000,0	000,4	
33100-6099	INMATE APPAREL & SUPPLIES	4	20014	10011	0000			202	700	
33100-8205	BUILDING & SROUNDS EQUIPMENT	1,205	27	1.032	1.000	96		1.000	1.990	
33100-8216	EQUIPMENT		149			2,878			1	
	Tatal Department	2,689,721	2,594,886	2,508,355	2,657,239	1,791,452		2,815,494	2,811,708	

PROPOSED PAY PLAN 2012-2013		54,490 38,414 31,962 31,336 39,326 40,886 40,886	31,336 33,064 33,064 37,086 31,336 33,064 40,084 31,336 34,619	34,844 34,844 34,844 33,054 33,055 05,055	37,085 37,085 37,085 33,054 33,054 33,054 34,619 34,619 31,361 31,361 31,364 31,054 31,054 31,054 31,054 31,054	24,651 23,851 27,674 1,557,303	33,527 0 0 0 33,527
2011-2012 CURRENT SALARY		51,895 36,584 30,440 29,843 37,453 37,001 38,939 38,939	29,843 31,480 31,480 35,319 29,843 31,480 41,262 29,843 32,970 32,970	33,184 33,184 33,184 33,184 31,480 31,480 29,643	35,319 35,319 35,319 31,480 31,480 31,480 33,164 35,584 35,584 35,590 31,480 32,970 32,970 31,480 31	23,477 22,715 26,356	29,843 31,930 29,843 29,843
RANGE HIGH 2013		61,988 50,998 46,257 46,257 46,257 50,998 50,998	46.257 46.257 46.257 46.257 46.257 46.257 46.257 46.257 46.257 46.257	46,257 46,257 46,257 46,257 46,257 46,257	46.257 46.257 46.257 46.257 46.257 46.257 46.257 46.257 46.257 46.257 46.257 46.257	34,517 34,517 34,517	46,257 46,257 46,257
SALARY LOW 2012-		39,993 32,902 29,843 29,843 29,843 32,902 32,902 29,843	29,843 29,843 29,843 29,843 29,843 29,843 29,843 29,843 29,843	29,843 29,843 29,843 29,843 29,843 29,843	29 843 29 843 20	22,270 22,270 22,270	29,843 24,552 29,843 29,843
GRADE		33333333	***************************************	333333	8	15 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	21 21 21 21
YEARS OF SERVICE		16 13 13 23 2 2 16	5 N N C N N N 4 - 8	00X	81 4 7 7 0 8 8 2 7 7 4 7 1 7 7 8 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9	∞ v <del>0</del>	N 22 4 N N A N N N A N N N A N N N A N N N A N N N A N N N A N N A N N A N N A N N A N N A N N A N N A N N A N N A N N N A N N A N N A N N A N N A N N A N N A N N A N N A N N A N N A N N A N N A N N A N N A N N A N N A N N N A N N N A N N N N A N
DATE		08/01/96 02/01/99 07/14/08 04/01/12 02/01/89 08/01/10 10/01/95	09/01/07 09/01/10 12/01/94 11/01/11 08/13/07 06/01/10 12/15/97 09/01/11	09/21/00 12/15/00 08/05/02 11/07/01 10/01/10 N/A	02/01/01 06/01/08 04/01/95 07/12/06 10/01/08 06/01/10 09/01/10 05/01/02 11/15/04 06/01/02 12/01/08 06/01/07 06/01/07	12/07/03 12/01/08 10/01/95	N/A 12/16/87 N/A N/A
POSITION	SHERIFF - DETENTION	LIEUTENANT DEPUTY SHERIFFICORRECTIONS CORPORAL DEPUTY SHERIFFICORRECTIONS DEPUTY SHERIFFICORRECTIONS DEPUTY SHERIFFICORRECTIONS NURSE DEPUTY SHERIFFICORRECTIONS MASTER DEPUTY SHERIFFILM ENFORCEMENT MASTER DEPUTY SHERIFFILM	DEPUTY SHERRFIAW ENFORCEMENT DEPUTY SHERRFIAW ENFORCEMENT DEPUTY SHERRFICHER SHERRFICHER DEPUTY SHERRFICHER SHERRFICHER DEPUTY SHERRFICHER SHERRFICHER DEPUTY SHERRFICHER SHORE DEPUTY SHERRFICHER DEPUTY SHERRFICHER DEPUTY SHERRFICHER DEPUTY SHERRFICHER DEPUTY SHERRFICHER DEPUTY SHERRFICHER	DEPUTY SHERFIFLAM BEFORGEMENT DEPUTY SHERFIFLAM SETTIONS DEPUTY SHERFIFLORMECTIONS DEPUTY SHERFIFLORMECTIONS DEPUTY SHERFIFLORMECTIONS DEPUTY SHERFIFLORMECTIONS DEPUTY SHERFIFLORMECTIONS DEPUTY SHERFIFLORMECTIONS	DEPUTY SHERPIFCORRECTIONS	X0000 X0000	MEDICAL MEDICAL DEPUTY SHERIFFICORRECTIONS S.JOYNER ADMINISTRATIVE ASSISTANTI VACANT DEPUTY SHERIFFICORRECTIONS VACANT DEPUTY SHERIFFICORRECTIONS - Prior service - To calculate years of service, employee must be employed prior to September of any year.
NAME		S DOYLE E PARSONS R CARR M VANDIFORD S WATSON C GRAY J BOWDEN J GRIGGS VACART'S USINGS	D ATTIGNS  D ATTIGNS  E FAACHER MCKINNEY  J EDSALL  D FORREN  B ROCK  M JOHNSON  J ANGEL  B VANCE  J HANNEAH  M PATTERSON	W DAVIS J KINDRED J VICK K STORY D PARKER M LEWIS VACANT (Inman)	W STAPLETON C COBB D WOODARD I SADLER S SUMPTER J OLSON J SMITH N CLASP B SMITH N CLASP R PEARCE E DIMMICK T SCOTT T MALCOLM J STITH R VAUGHAN	COOKS L COOK B SCOTT B BARNES	WACANT SJOYNER VACANT VACANT  Prior service To calculate years of servi

1/27/2012 SB FUKD #-100 × SB	1/27/2012 SOUTHAMPTON COUNTY FUND #-100 × SHERIFF - DETENTION **	1	900667-	ш	S	ACC	ACCOUNTING PERIOD 2011/12	2011/12	PAGE 1			)
		Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Current h Rotual Da 2011/12	Year Dep	2012/20 Department Co Request	du	Adopted Budget		
033100	* SHERIFF - DETENTION * SALARIES & WAGES REGULAR	1,375,947	ri ri	1,402,400	1,501,731	706,210		590,830	1,590,830			
033100-1200	DVER-TIME SALARIES PART-TIME CODX	58,307		41,693	20,000	13,687	-10,	30,000 Ø	20°000			
033100-1325	SICK LEAVE	11,925		10,000	31 721	16 756	, ,u	2/00/2	20 00	Physician		
033100-2100	FICA	108,229		105,675	118,839	52,097	7	121,699	121.699			
033100-2210	RETIREMENT - EMPLOYEE SHARE	138,784	148,847	161,628	172,973	81,395		231466	231,460			
033100-2300		229,054	261,713	302,524	311,700	166,037	400 T	355068	355060	21 single, 12 dual,	12 dual, 9	A Company
033100-2400	GROUP INSURANCE INSURANCE MISC & REIMB	11,631	8,348	4,011	4,294	2,020		20,999	20,999			
033100-2600	UNEMPLOYMENT IRSURANCE	1,917		3,951		24		Ø	0			
033100-2700	NDRKER'S COMPENSATION VACCINATIONS	34,934	18,853	18,314		19,441	•	ØE	00			
033100-3110	PRINTESSIENAL HEALTH SERVICE	137,689	123,790	42,426	46,716	31,501	7	46,716	46,716			
033100-3310	REPAIR & MAINTEMANCE	34,690	19,427	. 19,247	20,000	6.337	8	2000	30,000			
033100-3320	MAINTENANCE SERVICE CONTRACTS	16,514	11,803	8,404	7,100	4,685	7	7,100	001			
033100-3800	PURCHASE OF SERU - DIHER INSTI	1,243	7,235	18,240	2,513	5,045	1-6	2513	800			
033100-3860	VEHICLE REPAIRS/SUPPLIES	12,591	956'6	7,736	8,000	4,575	, 4	8,000	8000			
033100-5110	ELECINICAL SERVICES HEATING SERVICES	45,441	39,420	50.07	38,000	18,811		38,020	808			
033100-5130	HATER & SENER	22,012	20,095	20,619	20,000	12,677	•	2000	2000			
033100-5210	POSTAL SERVICES	3,652	3,614	5,037	1,500	3,106	K	2000	000			
033100-5305	HOTOR VEHICLE INSURANCE	5,470	5,365	4,267	10,173	6,745		0173	7200			
033100-5500	TRAUEL CONVENTION, EDUCATION	462	284	174	2 900	491		2005	200			
033100-001	DFFICE SUPPLIES	4,786	5,478	7,076	5,000	3.582	1	5000	5000			
033100-6002	FDDD SUPPLIES	168,810	143,632	149,280	139,306	70,456		G0067	144,000			
033100-6004	MEDICAL AND LAK SUPPLIES HOUSEVEEPING 1. JONITHRID SHEP	16,378	30,984	15,706	5,000	5,055	Þ	19000	900			
033100-6007	REPAIR & MAINTENANCE SUPPLIES	7,669	3,575	9,372	15,000	4,358		5000	000 0			
033100-6008	BUILDING & GROUNDS SUPPLIES	749	25	26 514	1,000	10 200	٠,	1000	800			
033100-6011	UNIFURNS & WEARING APPAREL	7.97	3,230	9,356	6,000	4,896	6	2009	000			
033100-6014	DINER INNATE SUPPLIES	000	730	9	200	1 024		2050	8,5			
033100-6023	ANNUALITIES / HEAPONS	1,179	1,763	1.069	200,0	111,15	•	200	0011			
033100-6099	INMATE APPAREL & SUPPLIES	1 205		4 633	200	ò	•	500	200			
033100-0216	FOILTHEN SPHONDS ENGLISES	507 1	17	7,032	1,000	76		1000	3			
0000	IDTAL DEPARTMENT	2,689,721	2,594,886	2,608,355	2,657,239	1,326,406	.		***************************************	And the control of th		
								,		į		
TOTAL -	TOTAL - * SHERIFF - DETENTION *	2,689,721	2,594,886	2,608,355	2,657,239	1,326,406	d	2,815,494	2.811,708	28		
TOTAL FOR FUND	FUND	2,689,721	2,594,886	2,608,355	2,657,239	1,326,406	***************************************	and the second second second section	AND THE RESERVE AND THE PERSON AND T	And the second distribution of the second se		
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#### **JAIL BUDGET**

#### **POSTAL SERVICES**

Increases in postage costs with no significant change in the amount of required mailings.

#### **FOOD SUPPLIES**

Increases in food prices and a major funding reduction for this line item in 2010 created a deficit of over \$10,000.00 last year, this with savings of over \$1,200.00 monthly being realized due to staff diligence in cost comparison shopping and other efforts.

#### MEDICAL AND LAB SUPPLIES

The Jail and Jail Farm are averaging a daily population of over one hundred inmates, some of which have existing medical issues on arrival at the facilities. While the annual actual estimated cost of this line item is impossible to provide the average over the last four (4) years is \$19,000.00, well over the \$5,000.00 budgeted in 2011.

#### 3/29/2012

# ESTIMATE OF STATE AND LOCAL REVENUE FOR FISCAL YEAR 2013 INFORMATION ON REVENUE - DETENTION

#### STATE REVENUE

- 1,250,258 COMPENSATION BOARD SALARIES \*
  - 18,912 COMPENSATION BOARD MEDICAL POSITIONS (1)
  - 138,966 COMPENSATION BOARD FRINGE BENEFITS
  - 245,000 JAIL PER DIEM REVENUE

#### 1,653,136 TOTAL STATE REVENUE

#### LOCAL FUNDS

- 10,000 REPAIR COUNTY FUNDS
- 7,833 SEWER FOR JAIL COUNTY FUNDS
- 1,800 BUILDINGS & GROUNDS-COUNTY FUNDS
- 590,266 FRINGES NOT REIMBURSED BY STATE FOR ALL JAIL EMPLOYEES-COUNTY FUNDS
- 20,000 OVER-TIME FOR JAIL EMPLOYEES
- 321,660 SALARIES NOT REIMBURSED BY STATE/PAY PLAN

#### 951,559 TOTAL LOCAL FUNDS

#### **INMATE ENTERPRISES**

- 207,013 WORK RELEASE FUNDS
- 207,013 TOTAL INMATE ENTERPRISES FUND

NOTE: IN THE ABSENCE OF A STATE BUDGET, THIS ESTIMATE IS BASED ON THE FY2012 COMPENSATION BOARD BUDGET ADJUSTED FOR FILLED POSITIONS

<sup>2,811,708</sup> TOTAL ESTIMATED REVENUE

<sup>\*</sup>State revenue OF \$1,393,344 has been reduced in the amount of \$7,210 for premium recoveries reduced by \$47,703 for state reimbursable deductions, and reduced by \$88,173 for reduction in state aid to localities = \$1,250,258

#### 3/29/2012

## SHERIFF'S OFFICE

## **COMPENSATION BOARD AND OTHER REDUCTIONS FY 2013**

TEMPORARY SALARIES	0
OFFICE EXPENSES	0
3 MEDICAL POSITIONS	Unfunded
1 DETENTION POSITION (#41)	Unfunded
4 Detention/Jail Positions	
leave open 12 months	209,095
TOTAL	209,095
STATE REIMBURSABLE DEDUCTCB	47,703
REDUCTION IN AID TO LOCALITIES	149,193
COMP BOARD PREMIUM RECOVERIES	12,199
TOTAL	209,095

#### 3/29/2012

# COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2013

SALARIES & FRINGES FOR SHERIFF--BAILIFF, LAW ENFORCEMENT, DETENTION

STAFF SALARIES		FRINGE BENEFITS	
,	BAILIFF* TEMPORARY SALARIES	4,833	BAILIFF/FICA BAILIFF/VRS EMPLOYER BAILIFF/GROUP LIFE
213,799	STATE REVENUE BAILIFF	22,272	STATE REVENUE BAILIFF
700,989	LAW ENFORCEMENT*	16,050	LAW ENFORCEMENT/FICA LAW ENFORCEMENT/VRS LAW ENFORCEMENT/GROUP LIFE
700,989	STATE REVENUE LAW ENF	73,964	STATE REVENUE LAW ENF
	DETENTION* 1 MEDICAL SALARY (2/3)	30,475	DETENTION/FICA DETENTION/VRS DETENTION/GROUP LIFE
1,269,170	STATE REVENUE DETENTION	138,966	STATE REVENUE DETENTION
2,183,958	TOTAL REIMBURSEMENT	235,202	TOTAL REIMBURSEMENT

2,183,958 SALARIES 235,202 FRINGES 0 OFFICE EXPENSE BASE

2,419,160 TOTAL ESTIMATED STATE REVENUE/SHERIFF'S OFFICE

# STATE REDUCTIONS REDUCED BY PREMIUM RECOVERIES: REDUCTION IN STATE AID TO LOCALITIES: BAILIFF\* 1,159 BAILIFF\* 14,173 LAW ENFORCEMENT\* 3,830 LAW ENFORCEMENT\* 46,847 DETENTION\* 7,210 DETENTION\* 88,173

12,199 149,193

3/29/2012